



New York City Council

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Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

Department of Juvenile Justice

March 9, 2010

Committee on Juvenile Justice

Hon. Sara M. Gonzalez, Chair

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Summary and Highlights

Department of Juvenile Justice Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Personal Services	\$42,616	\$44,244	\$42,794	\$43,084	\$33,117	(\$9,676)
Other than Personal Services	88,368	90,263	88,700	89,076	90,085	1,385
Table Total	\$130,984	\$134,506	\$131,493	\$132,159	\$123,202	(\$8,292)

* Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget

- Department of Juvenile Justice (DJJ)/Administration for Children Services (ACS) Merger** - Effective January 2010, DJJ merged with ACS and Commissioner John B. Mattingly was made the Commissioner of the combined entity. Programmatic and budgetary details will be worked out over the next several months. This merger was featured prominently in the Mayor's State of the City Address (see page x).
- Reduce the Use of Detention/Reinvestment in Alternative-to-Detention (ATD) Programs** - The January Plan includes two actions associated with reducing the use of detention and reinvesting in ATD programs. The January Plan removes approximately \$5 million per year from its Secure Detention budget, while reinvesting \$1.8 million annually in alternative-to-detention programs. DJJ believes that the \$1.8-million investment in City tax-levy funds will reap almost twice as much in matching funds (see page x).
- New York City "Paying for Empty Beds"**. The Mayor has recently denounced the State's inability to lower detention costs for NYC despite the fact that the City itself has undertaken numerous initiatives to decrease the number of children in juvenile facilities (see page x).

Department of Juvenile Justice

The Department of Juvenile Justice (DJJ) provides detention, aftercare and preventive services to juveniles, ages 7 through 15, in New York City. Youth detained in the Department’s facilities include alleged juvenile delinquents, juvenile offenders whose cases are pending, and those whose cases have been adjudicated and are awaiting transfer to State Office of Children and Family Services (OCFS) facilities. The Department operates three secure detention and 16 non-secure detention facilities located throughout the City that admit more than 5,000 youth each year

- Key Public Services Areas**
- Provide custody and care of youth in secure and safe detention facilities.
 - Provide services to prevent youth from returning to the juvenile justice system.

- Critical Objectives**
- Maintain security and safety in detention facilities.
 - Assure quality health care for detainees.
 - Maximize the effectiveness of prevention and aftercare services.

SOURCE: Mayor’s Management Report

Department of Juvenile Justice Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Budget by Program Area						
Administration	\$63,972	\$67,731	\$65,402	\$65,483	\$64,599	(\$804)
Secure Detention	33,289	34,434	35,453	36,064	28,026	(7,427)
Non-Secure Detention	19,511	17,943	18,750	18,950	19,095	345
Health Services	2,284	5,958	6,433	6,484	6,638	205
Resident Movement	9,598	6,257	4,806	4,529	4,835	29
Re-Entry Support	1,396	2,098	647	647	7	(640)
In-Detention Program	934	87	3	3	3	0
TOTAL	\$130,984	\$134,506	\$131,493	\$132,159	\$123,202	(\$8,292)
Funding						
City Funds			\$94,116	\$94,455	\$91,379	(\$2,737)
<i>Memo: Council Funds</i>			640			(640)
Federal – Other			688	688	688	0
State			36,690	37,016	31,135	(5,555)
TOTAL			\$131,493	\$132,159	\$123,202	(\$8,292)

Department of Juvenile Justice Headcount Summary

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Positions						
Full-Time Positions	755	761	912	912	710	(202)

FY 2010 Council Changes at Adoption by Program Area

*Dollars in Thousands***Discharge Planning***Collaborative Family Initiative*

Subtotal	\$640
TOTAL	\$640

Collaborative Family Initiative (CFI)

In the Fiscal 2010 Adopted Budget, the City Council appropriated \$640,000 for the Collaborative Family Initiative. This Initiative provides family-orientated discharge-planning services to youth with mental health issues. CFI is discussed fully in the Re-entry Support section of this document.

Population of Juveniles in the Custody of the Department of Juvenile Justice

The Department of Juvenile Justice operates three secure detention facilities: Bridges, Crossroads and Horizon. In addition, DJJ has 16 non-secure detention facilities, of which two are directly operated by DJJ and the other 14 are operated through contracts with private social service organizations.

When remanded into the custody of DJJ, youth are given a comprehensive mental and medical health evaluation to determine their medical history. As a result of these evaluations, DJJ has concluded that juveniles with significant mental health issues represent a majority of its population. In an effort to prevent recidivism, and to address the need to provide services to these youth, DJJ commenced providing discharge-planning services. Prior to being released from custody, youth are linked with a variety of community-based organizations to assist them post-detention. Through these organizations, youth received assistance with their medical, mental, and social services needs. In addition to the drafting of discharge plans, "the Department brings community-based organizations into detention settings to educate youngsters about issues like gang violence awareness, anger management, conflict mediation, parenting responsibilities and life skills development."

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY09	4-Month Actual FY10	Target FY11
Total Admissions	5,886	5,489	5,833	1,786	1,736	*
Average Length of Stay	27	28	26	30	30	*
Average Daily Population (ADP)	440.5	426.4	429.6	401.8	386.7	*
Average Daily Cost per Youth per Day	\$520	\$588	\$620	NA	NA	*
Youth on Youth Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.35	.037	0.33	0.30	0.30	*
Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.03	0.03	0.03	0.01	0.02	*
Searches	142,507	208,793	236,859	93,721	48,802	*
Weapon Recovery Rate (Average per 100 Total ADP)	0.08	0.06	0.04	0.04	0.02	*
Narcotics Recovery Rate (Average per 100 Total ADP)	0.04	0.05	0.04	0.03	0.03	*
Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	0.09	0.08	0.13	0.11	0.10	*
Youth with Previous Admission(s) to Detention (%)	45.9%	47.5%	49.4%	NA	NA	*

Relevant Preliminary Mayor's Management Report (PMMR) Indicators

According to the PMMR, total admissions to detention decreased by 3 percent, and the average daily population decreased by 4 percent during the first four months of Fiscal 2010 compared to the same period last year. These reductions in the use of detention are attributable to the City's commitment to ensuring that youth are provided services in the most appropriate and least restrictive settings. The City's juvenile justice agencies and other stakeholders continue to support the use of community-based alternatives, guided by the Risk Assessment Instrument. The Department has continued to implement policies to limit the use of local detention for youth who are under the supervision of the NYS Office of Children and Family Services (OCFS), which also contributed to this reduction.

Throughout the first four months of Fiscal 2010, the Department continued its focus on monitoring behavior and intervening in aggressive incidents to prevent youth from injuring one another. The rate of assaults with injury between residents was unchanged compared to the same period in Fiscal 2009. The rate of assaults of youth on staff increased compared to the same period in Fiscal 2009, reflecting four additional incidents. The increase is partially attributable to youth reacting to staff intervening in youth-on-youth incidents.

The number of searches decreased by 48 percent compared to the same period in Fiscal 2009, as the Department refined its methodology for counting and tracking searches, which now focuses on the count of search events rather than separate counts for each area searched during an event. During the reporting period the weapon recovery rate decreased 50 percent and the narcotic recovery rate was unchanged.

Capital Program

The January 2010 Capital Commitment Plan includes \$10.3 million in Fiscal 2010-2013 for the Department of Juvenile Justice (including City and Non-City funds). This represents 0.26 percent of the City's total \$39.14 billion January Plan for Fiscal 2010-2013. The agency's January Commitment Plan for Fiscal 2010 - 2013 remains unchanged when compared to the September Commitment Plan.

Over the past five years the Department of Juvenile Justice has only committed an average of 22.5 percent of its annual Capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 Capital plan will be rolled into Fiscal 2011, thus greatly increasing the size of the Fiscal 2011-2014 Capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$7.27 million to \$4.13 million, a reduction of \$3.14 million, or 43.2 percent.

Currently the Department of Juvenile Justice's appropriations total \$15.25 million in City-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$3.86 million City-funded Fiscal 2010 Capital Commitment Program. The agency has \$11.39 million, or 3 times more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

The agency's Ten-Year Capital Strategy totals \$15.8 million, which includes \$14.9 million for renovations and improvements at its secure detention facilities in Brooklyn and the Bronx (Bridges, Horizon, and Crossroads); \$732,000 to replace secure passenger van vehicles; and \$245,000 for renovations and improvements at agency-operated non-secure detention facilities.

FY 2010 Adopted Capital Commitment Plan

<i>Dollars in Thousands</i>	2010	2011	2012	2013	2014- 2019
Construction – Non Secure Facilities	\$32				
Construction of Secure Facilities	\$3,744	\$317	\$556	\$873	
Reconstruction – Non Secure Facilities	\$213				
Reconstruction of Secure Facilities	\$3,178	\$1,283			\$4,949
Vehicles	\$101				\$631
TOTAL	\$7,268	\$1,600	\$556	\$873	\$5580

Program Areas

Secure Detention

The New York City Department of Juvenile Justice (DJJ) provides Secure Detention for alleged Juvenile Delinquents (JDs) and Juvenile Offenders (JOs), ages 10 to 15 who are awaiting resolution of their court cases.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Personal Services	\$29,391	\$31,087	\$31,992	\$32,083	\$24,961	(\$7,031)
Full-Time Salaried – Civilian	18,594	21,346	26,787	27,005	19,839	(6,948)
Other Salaried and Unsalariated	92	73	18	18	18	0
Additional Gross Pay	1,477	1,874	1,440	1,440	1,440	0
Overtime - Civilian	9,193	7,760	1,252	1,252	1,252	0
Fringe Benefits	35	34	20	20	20	0
Amounts to be scheduled	0	0	2,476	2,349	2,392	(83)
Other Than Personal Services	\$3,898	\$3,347	\$3,461	\$3,981	\$3,065	(\$396)
Supplies and Materials	2,213	1,643	1,699	1,757	1,708	9
Property and Equipment	7	1	11	259	10	(1)
Other Services and Charges	34	94	656	109	84	(572)
Contractual Services	1,644	1,609	1,094	1,855	1,262	168
Fixed and Misc. Charges	0	\$0	0	\$0	0	0
TOTAL	\$33,289	\$34,434	\$35,453	\$36,064	\$28,026	(\$7,427)
Funding						
<i>City Funds</i>			\$15,792	\$16,261	\$12,032	(\$3,760)
<i>Federal - Other</i>			688	688	688	0
<i>State</i>			18,972	19,115	15,305	(3,667)
TOTAL			\$35,453	\$36,064	\$28,026	(7,427)
Positions						
Full-Time Positions	538	556	710	710	551	(159)

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY09	4-Month Actual FY10	Target FY11
Escapes from secure detention	0	0	0	0	1	*

Relevant Preliminary Mayor's Management Report (PMMR) Indicators

One juvenile being transported for return to authorities in another state escaped from the Department's custody during the first four months of Fiscal 2010. Following the escape, the Department fully assessed its security procedures for transporting out-of-state youth for return to other jurisdictions, as well as its operating procedures for interfacing with security personnel in public transportation venues, and implemented additional safeguards including issuing updated security procedures.

Detention Services

<i>Population of Juveniles in Secure Detention</i>				
Fiscal Year	2006	2007	2008	2009
Average Daily Population	303	292	290	279
Average Length of Stay (days)	21	20	21	20

Secure detention facilities are structured such that they not only have locks and hardware on the doors, but are also designed to restrict the movement of the juveniles. According to DJJ's website, the programmatic objective of secure detention is to "give youth the chance to make positive changes in their lives. Detention is viewed as a time to provide education, medical, mental health, case management and other much-needed services."

Detention Savings

- **Reduce the Use of Detention/Reinvestment in Alternative-to-Detention (ATD).** The January Plan shows savings associated with reducing the use of detention. This is in keeping with recent DJJ policy and with the Administration's desire to link families and children with services as an alternative to detention. Such links with service providers are already utilized by ACS and are important since 32 percent of those admitted to DJJ custody are known to ACS.

The January Plan removes approximately \$5 million per year from its Secure Detention budget, while reinvesting \$1.8 million annually in alternative-to-detention programs. DJJ believes that the \$1.8 million investment in City tax-levy funds will reap almost twice as much in matching funds.

DJJ's secure-detention capacity consists of 79 beds at the Bridges facility (formerly known as Spofford) and 129 beds each at two newer facilities, Crossroads and Horizon. Since the construction of the new facilities, Bridges has primarily been used for intake and medical screening. As all three facilities have significant vacancies, DJJ plans to derive savings by eventually closing Bridges and decentralizing intake. The reduction in detention, if implemented, would liberate 81 positions that would be reassigned to other facilities.

Mayor's Commission on Economic Opportunity (CEO)

- **Life Skills Program.** Since Fiscal 2007, the Department of Juvenile Justice has included one-time funding each year to support the Life Skills program for youth within its custody. The program provides detained youth with comprehensive financial literacy workshops and life skills training. The Department of Juvenile Justice hired two staff members and contracted with Good Sheppard Services and the Center for Community Alternatives to provide weekly seminars in its detention facilities. Seminars are held during the evenings for one to two hours.

The Fiscal 2011 Preliminary Budget includes City tax-levy funding of \$295,173 (PS \$126,720 and OTPS \$168,453) to support the continuation of the program for Fiscal 2011. It is anticipated that the Executive Budget will include additional City and State funds for this initiative's full fiscal year value.

Non-Secure Detention

The Department of Juvenile Justice's (DJJ) Non-Secure Detention (NSD) program offers an alternative to Secure Detention for some of the young people remanded to the Department's custody. NSD provides structured residential care for alleged Juvenile Delinquents (JDs) in a less restrictive setting while awaiting disposition of their cases in Family Court.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Personal Services	\$3,855	\$3,419	\$5,083	\$5,091	\$5,092	\$9
Full-Time Salaried – Civilian	3,127	2,823	4,768	4,776	4,776	8
Other Salaried and Unsalariated	0	0	14	14	14	0
Additional Gross Pay	148	168	8	8	8	0
Overtime – Civilian	580	428	47	47	47	0
Amounts to be scheduled	0	0	245	245	245	0
Other Than Personal Services	\$15,656	\$14,524	\$13,667	\$13,859	\$14,003	\$336
Supplies and Materials	204	138	237	145	209	(28)
Property and Equipment	0	4	1	2	1	0
Other Services and Charges	161	84	29	28	23	(6)
Social Services	0	5	0	0	0	0
Contractual Services	15,288	14,292	13,400	13,684	13,770	370
Fixed and Misc Charges	4	0	0	0	0	0
TOTAL	\$19,511	\$17,943	\$18,750	\$18,950	\$19,095	\$345
Funding						
<i>City Funds</i>			\$9,390	\$9,525	\$9,565	\$176
<i>State</i>			9,360	9,424	9,529	169
TOTAL			\$18,750	\$18,949	\$19,095	\$345
Positions						
Full-Time Positions	67	65	106	106	106	0

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY09	4-Month Actual FY10	Target FY11
Abscond Rate in Non-Secure Detention (Avg. per 100 Total ADP in Non-Secure)	0.04	0.03	0.04	0.05	0.02	0.06

Relevant Preliminary Mayor’s Management Report (PMMR) Indicators

According to the PMMR, the Department’s Non-Secure detention abscond rate decreased from 0.05 to 0.02 during the first four months of Fiscal 2010. The Department attributes this decrease to the continued assessment and refinement of group home-specific security plans, and improved monitoring of youth who previously have attempted to abscond or have made statements about absconding.

Detention Services

<i>Population of Juveniles in Non-Secure Detention</i>				
Fiscal Year	2006	2007	2008	2009
Average Daily Population	146	149	137	151
Average Length of Stay (days)	31	33	33	32

Non-secure detention facilities are structured and have less restrictive settings than secure facilities. “Non-secure detention offers juveniles a supportive, family-like environment and close supervision during their time in detention.”

- **Non-Secure Detention Home Contracts.** The January Plan adds funding to DJJ’s baseline budget to cover contract costs related to a new agreement between DJJ and two of its providers. The January Plan adds \$ 124,677 (\$63,585 City and \$61,092 State) in Fiscal 2010 and \$336,292 (\$171,509 City and \$164,783 State) annually beginning in Fiscal 2011. For Fiscal 2010 the amount of funding represents partial-year costs.

Administration

This program area includes central office functions such as budgeting, personnel management, procurement, etc. The Commissioner's Office is also included in this program area.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference 2010 – 2011*
Spending						
Personal Services	\$5,702	\$5,977	\$3,276	\$3,460	\$615	(\$2,660)
Full-Time Salaried – Civilian	5,274	5,528	2,912	3,097	251	(2,661)
Other Salaried & Unsalaries	2	0	93	93	93	0
Additional Gross Pay	110	235	2	2	2	0
Overtime - Civilian	296	190	100	100	100	0
Fringe Benefits	21	21	28	28	28	0
Amounts to be Scheduled	0	0	141	141	141	1
P.S. Other	(2)	4	0	0	0	0
Other Than Personal Services	\$58,270	\$61,753	\$62,126	\$62,023	\$63,983	\$1,857
Supplies and Materials	119	108	127	120	129	2
Property and Equipment	21	49	59	30	59	0
Other Services and Charges	57,881	61,220	61,626	61,597	63,480	1,855
Contractual Services	245	369	310	272	310	0
Fixed and Misc. Charges	4	7	5	4	5	0
TOTAL	\$63,972	\$67,731	\$65,402	\$65,483	\$64,599	(\$804)
Funding						
City Funds			\$62,703	\$62,694	\$64,061	\$1,357
State			2,699	2,789	538	(2,161)
TOTAL			\$65,402	\$65,483	\$64,599	(\$804)
Positions						
Full-Time Positions	87	86	34	34	-9	(43)

- ACS/DJJ Integration.** For the next six months ACS will work to assess all functions and programs of ACS and DJJ, seeking efficiencies and cost savings wherever possible. An analysis will then be made about how to best move forward. The overarching goal is to decrease the rate of recidivism for youth, a rate that is traditionally higher among juvenile offenders than adult criminals. The integration is expected to realize cost savings and operational efficiencies by combining two separate agencies that otherwise serve overlapping constituencies. The January Plan projects integration savings totaling approximately \$2.4 million in Fiscal 2011 increasing to approximately \$2.7 million in Fiscal 2014. These savings are likely to include both reductions in Personal Services and Other Than Personal Services, including lease costs. When non-City funding is taken into account, the ACS/DJJ integration would reduce DJJ's budget by approximately \$4.7 million in Fiscal 2011 increasing to \$5.2 million in Fiscal 2014.
- Additional OCFS Revenue – Fringe Benefits.** The January Plan includes a technical adjustment to reflect a more accurate fringe benefit rate to be used in determining State reimbursement. Whereas past claims have been paid based on a 28-percent rate, this adjustment reflects the accurate rate of 51-percent. The Plan assumes that this rate adjustment will yield additional reimbursement totaling approximately \$6 million in Fiscal 2010 increasing to approximately \$6.3 million by Fiscal 2014.

State Office of Children and Family Service (OCFS) Payments

The City makes payments to the Office of Children and Family Services for City juveniles who are placed in State facilities. In recent years, the number of juveniles that the Department transferred to OCFS declined, allowing the City to reduce its annual payments. Please see the chart below for the annual number of youth released to OCFS custody and the cost to the City for these placements.

DJJ Placements in OCFS Facilities				
	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009
Placements	1,888	1,557	1,436	N/A
Reimbursement to OCFS*	\$37,191,845	\$57,041,845	\$56,238,903	\$59,489,789

* Payments to OCFS increased greatly in Fiscal 2007 as a historical payment rate was altered to properly reflect amounts due.

- **New York City “Paying for Empty Beds.”** The Mayor has recently denounced the State’s inability to lower detention costs for NYC despite the fact that the City itself has undertaken numerous initiatives to decrease the number of children in juvenile facilities.

The January Plan contains the following language regarding this matter.

“Court-placed youth are sent to State juvenile facilities run by the Office of Children and Family Services (OCFS) or private residential facilities under contract with the State. Since 2002, the City has sent nearly 60 percent fewer youth to state placement, yet the per diem costs to the City for these young people have increased 180 percent. The United States Department of Justice and the State’s Task Force on Transforming Juvenile Justice have documented the problems of these facilities in safety and services that reinforce the research demonstrating very high recidivism rates. While the State has made efforts to reduce capacity in their OCFS facilities, the City has not received its proportional share of those savings and continues to be charged for empty beds. The City is paying too much for a system which fails our young people and their communities.

The City has invested substantial resources in community-based alternative programs to reduce the reliance on these facilities. However, the City continues to pay the full cost associated with private placements, where the outcomes are often no better than the state-run facilities. There is a strong need to restructure this fiscal partnership between the City and State to ensure that the savings from capacity reduction are shared fairly with localities, and reinvested in alternatives to detention and incarceration. The estimated savings range from \$15 million to \$30 million per year.”

Health Services

This program area includes expenses associated with the provision of health services for detained youth.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Other Than Personal Services	\$2,284	\$5,958	\$6,433	\$6,484	\$6,638	\$205
Other Services and Charges	0	1	0	0	0	0
Social Services	0	22	0	20	0	0
Contractual Services	2,284	5,934	6,433	6,464	6,638	205
TOTAL	\$2,284	\$5,958	\$6,433	\$6,484	\$6,638	\$205
Funding						
<i>City Funds</i>			\$3,216	\$3,242	\$3,321	\$105
<i>State</i>			3,216	3,241	3,317	100
TOTAL			\$6,433	\$6,484	\$6,638	\$205

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY09	4-Month Actual FY10	Target FY11
Youth Who Received Medical Screening Within 24 hours of Admission (%)	100%	99%	99%	99%	99%	97%
Residents Seen Within 24 Hours of Sick Call Report (%)	95%	97%	98%	98%	100%	95%
In-Care Youth Who Were Referred for Mental Health Services (%)	NA	NA	43%	44%	41%	*
In-Care Youth Who Were Referred for and Received Mental Health Services (%)	NA	NA	37%	40%	40%	*
General Healthcare Cost per Youth per Day (\$)	\$73	\$83	\$95	NA	NA	*

- Mental Health Services.** According to the January Plan, the Department will receive funding to support additional contract costs related to the provision of mental health services for detained youth. The increase in the contract costs will provide additional counseling sessions and psychotropic medications to youth with mental health needs.

The January Plan adds \$51,000 (\$26,010 City and \$24,990 State) in Fiscal 2010 and \$205,000 (\$104,550 City and \$100,450 State) annually beginning in Fiscal 2011. For Fiscal 2010 the amount of funding represents partial-year costs.

Resident Movement

This program area includes expenses associated with the transportation of youth between the courts and within the various detention facilities operated by the Agency.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Personal Services	\$3,480	\$3,555	\$2,432	\$2,439	\$2,439	\$7
Full-Time Salaried – Civilian	2,154	2,207	1,934	1,941	1,941	7
Additional Gross Pay	211	240	30	30	30	0
Overtime - Civilian	1,114	1,108	215	215	215	0
Amounts to be Scheduled	0	0	254	254	254	0
Other Than Personal Services	\$6,118	\$2,702	\$2,373	\$2,089	\$2,396	\$22
Supplies and Materials	479	204	280	165	287	7
Property and Equipment	16	2	20	9	20	0
Other Services and Charges	1,653	1,650	1,780	1,816	1,795	15
Contractual Services	3,971	846	294	99	294	0
TOTAL	\$9,598	\$6,257	\$4,806	\$4,529	\$4,835	\$29
Funding						
City Funds			\$2,364	\$2,083	\$2,390	\$26
State			2,442	2,445	2,445	3
TOTAL			\$4,806	\$4,529	\$4,835	\$29
Positions						
Full-Time Positions	57	54	59	59	59	0

Re-Entry Support

This program area includes expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Personal Services	\$117	\$119	\$7	\$7	\$7	\$0
Full-Time Salaried – Civilian	112	115	2	2	2	0
Additional Gross Pay	4	3	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Amounts to be Scheduled	0	0	5	5	5	0
Other Than Personal Services	\$1,279	\$1,979	\$640	\$640	\$0	(\$640)
Contractual Services	1,279	1,979	640	640	0	(640)
TOTAL	\$1,396	\$2,098	\$647	\$647	\$7	(\$640)
Funding						
<i>City Funds</i>			\$647	\$647	\$7	(\$640)
TOTAL			\$647	\$647	\$7	(\$640)
Positions						
Full-Time Positions - Civilian	3	0	2	2	2	0

Performance Measures

	FY 06	FY 07	FY 08	FY 09	Target FY 10
Youth with Medical/Mental Health Needs Released with a Discharge Plan (%)	100%	100%	100%	100%	

Integration of the Discharge Planning Unit into the Case Management Unit

For Fiscal 2010, the Department streamlined the process by which juveniles admitted to and leaving from the Department's custody receive discharge planning services. This initiative was proposed during the Fiscal 2010 Preliminary Budget and was necessitated by the Department's requirement to reach its seven-percent budget reduction for Fiscal 2010.

According to the Department of Juvenile Justice, the Office of Children and Family Services mandates case management services. However, discharge planning is not a mandated service. The focus of the Department's Discharge Planning Unit had been helping youth with serious health and mental health needs. This action would broaden the scope to include all youth in detention. According to DJJ, all youth receive case management services, and by integrating discharge planning into case management, the Department is ensuring that all youth in detention are able to take advantage of this critical service."

This January Plan action reduced the Department's headcount by 11 positions and generated savings in the amount of \$513,041 for Fiscal 2010, increasing to \$590,504 in Fiscal 2013. According to DJJ, the 11

positions will be reassigned to fill existing departmental vacancies. A portion of this reduction also impacts the In-Detention Program Services program area. Of the amount for Fiscal 2010, six positions and \$246,510 is being removed from the Re-Entry Support Services program area and five positions and \$176,345 is being removed from the In-Detention Program Services area.

Collaborative Family Initiative (CFI)

In the Fiscal 2007 Adopted Budget, the City Council appropriated funding in the amount of \$1.279 million to the Department of Juvenile Justice for its Discharge Planning program. Of this amount, the Department utilized \$669,321 to let contracts with John Jay College of Criminal Justice and seven community based organizations to fund the CFI project.

The Collaborative Family Initiative is comprised of two components: 1) direct mental health services by community-based organizations to youth who are released from the Department's care and returning home and 2) comprehensive evaluations on how to engage youth and their families to continue with services, and what impact the services have on positive behavior for youth. A subset of the evaluation focuses specifically on girls leaving detention. For Fiscal 2007, \$500,000 was earmarked for the seven community-based organizations to provide direct services to youth and \$169,321 was provided to John Jay College of Criminal Justice for the evaluation component.

Both the Fiscal 2008 and Fiscal 2009 Executive Budgets added funding in the amount of \$1.339 million to continue the CFI Initiative. Funding for this initiative allowed John Jay College of Criminal Justice to continue collecting and analyzing data for youth involved in the juvenile justice system and to demonstrate the success of the CFI program. In addition, the funding allowed for the provision of direct care services to youths by community based organizations.

For Fiscal 2010, funding for the CFI Initiative was not proposed by the Administration. However, at the time of Adoption, the City Council added \$640,000 for the continuation of this initiative. Of this amount, \$228,000 will fund the Research Foundation of the City of New York and \$412,000 will support direct services by the Coalition for Hispanic Family Services.

In-Detention Programs

This program area includes expenses associated with support services provided and available to detained youth. These include counseling services, medical care, and facility maintenance services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
Personal Services	\$72	\$87	\$3	\$3	\$3	\$0
Full-Time Salaried – Civilian	71	86	0	0	0	0
Additional Gross Pay	0	1	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Amounts to be Scheduled	0	0	3	3	3	0
Other Than Personal Services	\$862	\$0	\$0	\$0	\$0	\$0
Contractual Services	862	0	0	0	0	0
TOTAL	\$933	\$86	\$0	\$0	\$0	\$0
Funding						
<i>City Funds</i>			\$3	\$3	\$3	\$0
TOTAL			\$3	\$3	\$3	\$0
Positions						
Full-Time Positions - Civilian	3	0	1	1	1	0

Appendix A: Budget Actions in the November and January Plans

Description	Fiscal 2010			Fiscal 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per June 2009 Plan	\$94,116	\$37,378	\$131,494	\$94,863	\$37,182	\$132,045
Program to Eliminate the Gap (PEGs)						
Reduce the Use of Detention			\$0	(4,961)	(4,766)	(\$9,727)
ACS/DJJ Integration			\$0	(2,393)	(2,299)	(\$4,692)
Additional OCFS Revenue - Fringe Benefits	(5,985)		(\$5,985)	(6,217)		(\$6,217)
Total PEGs	(\$5,985)	\$0	(\$5,985)	(\$13,571)	(\$7,066)	(\$20,636)
New Needs						
Alternative to Detention Reinvestment			\$0	1,800		\$1,800
Mental Health Services	26	25	\$51	105	100	\$205
NSD Group Homes Contract	64	61	\$125	172	165	\$336
Secure Detention Furniture	102	98	\$200			\$0
Total New Needs	\$192	184	\$376	2,076	265	\$2,341
Other Adjustments						
ACS/DJJ Integration - Fringe Benefits			\$0	134	129	\$263
Additional OCFS Revenue - Fringe Benefits	5,985		\$5,985	6,217		\$6,217
CEO Funding			\$0	295		\$295
Collective Bargaining - CWA Admin Managers	53	51	\$104	53	51	\$104
Collective Bargaining - Managers and Original Jurisdiction	95	91	\$186	95	91	\$186
Reduce Use of Detention - Fringe Benefits			\$0	1,217	1,169	\$2,386
Total Other Adjustments	6,133	\$142	\$6,275	\$8,011	\$1,440	\$9,451
Total January Plan Budget Changes	\$340	\$326	\$666	(\$3,484)	(\$5,360)	(\$8,844)
Agency Budget as per the January 2010 Plan	\$94,456	\$37,704	\$132,160	\$91,379	\$31,822	\$123,201

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in thousands

	Personal Service	OTPS	TOTAL
	001	002	
Administration	\$615	\$63,983	64,599
Secure Detention	24,961	3,065	28,026
Non-Secure Detention	5,092	14,003	19,095
Health Services	0	6,638	6,638
Resident Movement	2,439	2,396	4,835
Re-Entry Support	7	0	7
In-Detention Program	3	0	3
TOTAL	\$33,117	\$90,085	123,202